

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of  
Budget Unit: (413N010001) Family Investment Program/JOBS  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 41,003,978	\$ 41,003,978	\$ 41,003,978	\$ 41,003,575
Other Resources				
Balance Brought Forward (Approps	11,220,307	12,401,243	10,879,349	1,521,894
Receipts				
Federal Support	49,800,747	49,490,534	45,524,931	45,524,931
Intra State Receipts	2,386,885	1,401,150	1,401,150	1,401,150
Fees, Licenses & Permits	56	0	0	0
Refunds & Reimbursements	4,798,306	4,368,066	4,368,066	4,368,066
	56,985,994	55,259,750	51,294,147	51,294,147
Total Resources	<u>\$ 109,210,279</u>	<u>\$ 108,664,971</u>	<u>\$ 103,177,474</u>	<u>\$ 93,819,616</u>
 FTE	 <u>26.71</u>	 <u>28.35</u>	 <u>26.50</u>	 <u>26.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,489,521	\$ 3,655,375	\$ 3,655,375	\$ 3,655,375
Personal Travel In State	1,300	4,876	4,876	4,876
Personal Travel Out of State	0	19,106	19,106	19,106
Office Supplies	1,035	625	625	625
Printing & Binding	10,769	18,739	18,739	18,739
Postage	53,638	64,154	64,154	64,154
Communications	29,102	23,213	23,213	23,213
Rentals	150	602	602	602
Professional & Scientific Services	25,406,675	21,323,171	21,323,171	21,323,171
Outside Services	5,598,036	5,162,172	3,256,971	3,256,971
Intra-State Transfers	6,418,958	11,822,996	11,822,996	11,822,996

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	0	3,000	3,000	3,000
Reimbursement to Other Agencies	41,924	116,745	116,745	116,745
ITS Reimbursements	1,235,941	1,530,543	1,530,543	1,530,140
IT Outside Services	9,503,129	8,640,984	8,640,984	8,640,984
Gov Fund Type Transfers - Other A	16,996,209	18,062,648	17,784,283	17,784,283
Equipment	0	1,504	1,504	1,504
Equipment - Non-Inventory	0	1,000	1,000	1,000
IT Equipment	4,073,790	4,286,403	4,286,403	4,286,403
Other Expense & Obligations	381,862	571,690	571,690	571,690
Refunds-Other	26,816	30,001	30,001	30,001
State Aid	282,798	133,173	133,173	133,173
Aid to Individuals	23,257,384	31,670,357	29,888,320	20,530,865
Balance Carry Forward (Approps)	12,401,243	1,521,894	0	0
Total Disposition of Resources	<u>\$ 109,210,279</u>	<u>\$ 108,664,971</u>	<u>\$ 103,177,474</u>	<u>\$ 93,819,616</u>